

VERONICA'S HOME OF MERCY
CalWORKs Domestic Abuse Services
Program Budget
July 1, 2003 – June 30, 2004

I. PROGRAM COSTS

List only those items of cost which are chargeable, in whole or part, to the program

A. Salaries and Benefits

(1)

(2)

(3)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Job Title: Director			
Salary: \$2,444 per mo	\$29,328	63%	\$18,477
Benefits: \$546	6,552	63%	4,128
2. Job Title: Child Care - Evening			
Salary: \$1,231 per mo	\$14,772	55%	\$8,125
Benefits: \$276	3,312	55%	1,822
3. Job Title: Transportation Coord			
Salary: \$1,113 per mo	\$13,356	55%	\$7,346
Benefits: \$249	2,988	55%	\$1,643
4. Job Title:			
Salary:			
Benefits:			
5. Job Title:			
Salary:			
Benefits:			
SUBTOTALS	\$70,308		\$41,541

B. Operational Costs

(1)

(2)

(3)

(4)

COST ITEM	TOTAL COST TO THE ORGANIZATION	% OF TOTAL COST CHARGED TO GRANT	COST CHARGED TO GRANT
1. Gas (\$3,00/yr)			
2. Electric (\$7,200/yr)			
3. Water & Trash (\$4,650/yr)			
4. Telephone (\$3,500/yr)			
5. Accounting Fees			
6. Shelter Expenses	\$3,000	100%	\$3,000
7. Alarm Security (\$1,500/yr)			
8. Pest Control (\$850)			
9. TV Cable (\$650)			
10. Transportation Gasoline	\$2,500		\$459
11. Insurance - Excess Liability	\$5,000	100%	\$5,000
12.			
13. SUBTOTALS	\$10,500		\$8,459
14. SUBTOTALS, (A) above	\$70,308		\$41,541
15. TOTALS	\$80,808		\$50,000

